

**Governor 2005-07 Supplemental Budget
Proposal
Near General Fund - State***
(Dollars in Thousands)

Spending Changes

Maintenance Level

Dept of Corrections	47,541
K12: Enrollment & Workload	41,609
DSHS: Medical Assistance	39,908
Initiative 732 COLA	34,031
DSHS: Children & Family	26,317
DSHS: Long-Term Care	25,892
DSHS: Econ Svcs Admin	20,879
K12: Inflation	14,583
Higher Ed: Technical Correction	10,000
DSHS: Mental Health	9,519
All Other	5,098
K12: Levy Equalization	2,905
Natural Resources	2,537
General Government	2,034
DSHS: All Other	1,774
Judicial Agencies	1,601
Higher Ed: Other	-557
K12: Pension Rate Correction	-2,150
Other Human Services	-2,164
DSHS: Juvenile Rehab	-2,998
DSHS: Develop Disabilities	-3,470
Bond Retirement & Interest	-35,000
Maintenance Level Total	239,889

General Fund Support to Health Services

HSA Shortfall	85,000
General Fund Support to Health Services Total	85,000

K-12 Education/Early Learning

Promoting Academic Success	38,510
Energy Cost Assistance	12,017
Assessment Funding Adjustments	5,074
Math Remediation	3,390
Student Data System	2,896
Health Benefit Changes	2,582
All Other	1,707
Early Learning	1,548
Special Education Lawsuit	1,099
Washington Youth Academy	691
K-12 Education/Early Learning Total	69,514

Higher Ed

Facilities Maintenance	4,599
Life Sciences Research	2,430
BAs/Upper Division Courses at CCs	1,660
Higher Ed: Other	800
Higher Ed Total	9,489

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Human Services

WorkFirst Funding	46,470
Other Health Care	1,667
New Vaccine Purchase	1,469
Mental Health Forensic Staff	1,327
Mental Health Litigation/Ward Expansion	9,620
MAA: Expand Provider Review & Prior Auth	-3,129
Dept. of Corrections OMNI System	11,250
Children's: Supervised Visitation	1,439
Children's Health Program	3,473
Child Welfare Info System Replacement	3,802
All Other	1,613
Human Services Total	79,001

Natural Resources

Fire Suppression	2,190
Other Natural Resources	856
Governor's Salmon Recovery Office	500
Puget Sound Restoration	500
Geologic Hazards Program	497
Natural Resources Total	4,543

All Other

Plan 1 Unfunded Liability Payment	48,873
Energy Efficiency Grants	17,500
Public Defense Quality Standards	15,965
Dependency & Termination	11,022
All Other	5,593
Personnel & Other Admin Service Costs	5,350
Other Judicial	2,190
CTED: Employment Resource Center	1,600
Crime Victims Compensation Payments	1,172
Life Sciences Discovery Fund Auth	992
Classification Revisions	-206
All Other Total	110,051

Sub Total Spending Changes* 511,577

(Adjusted for transfers among NGF accounts. Without adjustment
spending changes are 597,488)

** The Near General Fund includes the State General Fund, the Public Safety and Education Account, The Education Legacy Trust Account, Violence Reduction and Drug Enforcement Account, the Student Achievement Account, the Health Services Account, and the Pension Funding Stability Account*

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Reserve Summary

Economic Stability Account	464,000
Pension Funding Stabilization Account	127,400
Emergency Reserve Account	112,600
Unrestricted Ending Fund Balance	200,700
TOTAL Reserves	904,700